

FILED

SEP 17 2014

Anna Widhorns
CITY CLERK

AN ORDINANCE FIXING THE SALARIES OF EVERY APPOINTIVE OFFICER, EMPLOYEE, DEPUTY, ASSISTANT, DEPARTMENTAL AND INSTITUTIONAL HEAD OF THE CITY OF EVANSVILLE AND THE EVANSVILLE-VANDEBURGH COUNTY LEEVE AUTHORITY FOR THE YEAR 2015 AND ESTABLISHING SALARY ADMINISTRATION PROCEDURES

WHEREAS, the Personnel Department of the City of Evansville has commissioned an analysis of the duties and responsibilities imposed upon certain employees of the City by statute and ordinance; and

WHEREAS, that analysis has enabled the Mayor of the City of Evansville to prepare a classification of the position of each employee of the City, which the Mayor has in fact done; and

WHEREAS, that analysis has enabled the Evansville-Vanderburgh County Levee Authority Board, herein called ("the Authority Board") to prepare a classification of the position of each employee of the Authority, which it has in fact done; and

WHEREAS, the classifications prepared by the Mayor and the Authority Board are based solely upon the analysis commissioned by the Personnel Department, resulting in a system of classification based solely on objective factors, without regard to personalities; and

WHEREAS, within each classification there is a schedule of salary ranges permitting a still greater degree of flexibility and objectivity in fixing salaries; and

WHEREAS, the Mayor of the City of Evansville has fixed the salary of each employee of the City of Evansville according to the classification described herein; and

WHEREAS, the Authority Board has fixed the salary of each employee of the Authority according to the classification described herein; and

WHEREAS, the result of the Mayor's fixing of salaries is a salary schedule which accurately and objectively reflects the duties and responsibilities of the employees of the City of Evansville, and which is fair and equitable to the employees based on the information available, and which provides an incentive for persons to seek employment with the City and to remain employed by the City once hired; and

WHEREAS, the result of the Authority Board's fixing of salaries is a salary schedule which accurately and objectively reflects the duties and responsibilities of the employees of the Authority, and which is fair and equitable to the employees based on the information available, and which provides an incentive for persons to seek employment with the Authority and to remain employed by the Authority once hired; and

WHEREAS, the funds for such salaries are to be provided from the City's budget for 2015 and other sources as may be specified by the Common Council of the City of Evansville; and

WHEREAS, the funds for salaries for each employee of the Evansville-Vanderburgh Levee Authority are to be provided from the Authority Board for 2015 and other sources as may be specified by the Authority Board.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of Evansville, Indiana, and the Authority Board as follows:

Section I: Amendment of Section 2.165.200 of the Municipal Code

Section 2.165.200 of the Municipal Code is hereby amended to read as follows:

- A. PAYMENT OF EMPLOYEES. From and after the first day of January 2015, the appointive officers, employees, deputies, assistants, departmental and institutional heads of the City of Evansville shall be paid according to the schedule of salary grades set out in this ordinance, subject to budgetary provisions, in the City Salary Administration Plan and limited to the amounts set forth and adopted by the City Council. Rates set for bargaining units through negotiated agreements shall have the applicable rates specified within the agreement and shall fall within the ranges specified in this ordinance. No salaries of public officers shall be paid in advance pursuant to IC 5-7-3-1. The City of Evansville will comply with Federal Wage-Hour guidelines for all nonexempt employees.
- B. PART-TIME EMPLOYEES. Rates for Part-time positions range from the minimum hourly wage established by the United States Congress to an amount determined by the Salary Administration Committee from time to time. Part-time rate variations are a function of the job assignment. Some positions require unique certifications, and some specialized skills require higher compensation. Full-time employees who perform services on an overtime basis for other departments are paid from part-time budgets at their normal overtime rates and are not classified as part-time employees. All part-time salaries are subject to funding availability in the departmental part-time accounts.
- C. SALARY ADMINISTRATION PLAN. Effective January 1, 2015, the following procedure, which constitutes the Salary Administration Plan of the City of Evansville, shall be in full force and effect
 - (1) The following shall constitute the membership of the Salary Administration Committee:
 - (a) The City Controller.
 - (b) The Executive Director of Administrative Services.
 - (c) The Chairman of the City Council Finance Committee.
 - (d) The Mayor of the City of Evansville.
 - (e) The City Council President.
 - (f) An elected Minority Party member of the City Council.
 - (2) The Personnel Department has established a classification of the position of each employee of the City, which classification is based upon factors of responsibilities, skills, education, complexities of duties, and similar factors.
 - (3) The Finance Committee will set the total dollar appropriation by department during budget hearings and shall base its determination upon approved staffing requirements of each department. Consideration shall be given to the total percentage granted for cost of living, any general increase, new employees, and reductions anticipated in the staff.

- (4) The Salary Administration Committee shall meet and make recommendations for the salaries to be paid to each employee of the City for the coming year. The salaries established by the Common Council, once fixed, shall not be increased for the fiscal year beyond the levels set in this section. Salaries fixed by this section at the maximum amount may be reduced in accordance with the provisions of IC 36-4-7-3. Salaries authorized by the Mayor shall be within the fixed limitations of total appropriated funds for salaries as provided in subsection (C)(3) of this section.
- (5) In no event shall salaries exceed the fixed maximum established by this section for the pay grade and classification of the job and in no event exceed the 2015 budget as adopted and amended by the Common Council.
- (6) The Salary Administration Committee shall be charged with the general responsibility for reviewing adjustment of inequities in order to make recommendations to the Common Council for budgetary purposes.

D. GRADES, CLASSIFICATIONS, AND SCHEDULE OF SALARY RANGE. Classifications, grades and schedule of salary ranges shall be established for positions held by City Employees (Ranges are set for base pay only and do not reflect any payment of required overtime, bonuses, shift differentials, or other premiums. All rates are annualized and based on 2080 hours per year. Nothing in this Ordinance shall be construed as guaranteeing any payment to any individual. Actual wages are based on time worked). All wages are paid weekly or bi-weekly as governed by any applicable contract or at the direction of the governing board, if there is no written contract. All classifications, grades, and salary ranges shall be reflected as follows:

- a. For non-union employees, board members, and part-time positions, in the budget book.
- b. For unionized employees, in the respective collective bargaining agreement.

Section II: Effective Date

This ordinance shall be in full force and effect January 1, 2015 through December 31, 2015, and after its passage by the Common Council and signing by the Mayor, notice to and hearing of, all as such may be required by law.

ORDINANCE NO. G-2014-25 (AMENDED)

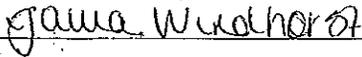
INTRODUCED BY: O'DANIEL
COMMITTEE: FINANCE

PASSED BY THE COMMON COUNCIL OF THE CITY OF EVANSVILLE, INDIANA ON THE 13 DAY OF October, 2014, ON SAID DAY SIGNED BY THE PRESIDENT OF THE COMMON COUNCIL AND ATTESTED BY THE CITY CLERK

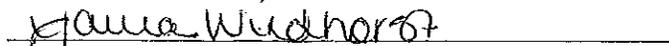


PRESIDENT, COMMON COUNCIL

ATTEST:

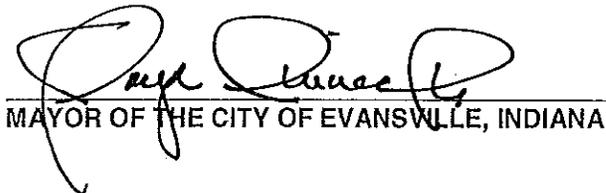


PRESENTED BY ME, THE UNDERSIGNED CITY CLERK OF THE CITY OF EVANSVILLE, INDIANA, TO THE MAYOR OF SAID CITY, THIS 15 DAY OF October, 2014, AT 12 O'CLOCK P. M., FOR HIS CONSIDERATION AND ACTION THEREON.



CITY CLERK OF THE CITY OF EVANSVILLE, INDIANA

HAVING EXAMINED THE FOREGOING ORDINANCE, I DO NOW, AS MAYOR OF THE CITY OF EVANSVILLE, INDIANA, APPROVE SAID ORDINANCE AND RETURN THE SAME TO THE CITY CLERK THIS 15th DAY OF October, 2014, AT 2:15 O'CLOCK P. M.



MAYOR OF THE CITY OF EVANSVILLE, INDIANA

ACCOUNT POSITION TITLE 2014 Budget with Increase 2% Increase 2015 Budget with Increase SOCIAL SECURITY (7.65%) PERF (14.2%)

ACCOUNT	POSITION TITLE	2014 Budget with Increase	2% Increase	2015 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
MAYOR						
1011101-411011	MAYOR	\$ 100,534	\$ -	\$ 100,534		100,534
1011101-411012	CHIEF OF STAFF	\$ 71,539	\$ 1,431	\$ 72,969		72,969
1011101-411013	COMMUNICATIONS DIRECTOR	\$ 41,719	\$ 834	\$ 42,553		42,553
1011101-411013	SECRETARY III	\$ 33,394	\$ 668	\$ 34,062		34,062
1011101-411400	TEMP SALARIES	\$ 75,113	\$ 1,502	\$ 76,616		76,616
		\$ 2,000	\$ -	\$ 2,000		2,000
	DEPARTMENT TOTAL	\$ 249,186	\$ 2,933	\$ 252,119	\$ 19,287	\$ 35,517
HUMAN RELATIONS						
1011201-411011	DIRECTOR V	\$ 63,487	\$ 1,270	\$ 64,756		64,756
1011201-411013	INVESTIGATOR III	\$ 41,072	\$ 821	\$ 41,894		41,894
1011201-411013	INVESTIGATOR III	\$ 41,072	\$ 821	\$ 41,894		41,894
1011201-411013	SECRETARY III	\$ 29,816	\$ 596	\$ 30,412		30,412
1011201-411013	INVESTIGATOR III	\$ 41,072	\$ 821	\$ 41,894		41,894
1011201-411015	BOARD MEMBERS	\$ 153,032	\$ 3,061	\$ 156,093		156,093
		\$ 3,399	\$ -	\$ 3,399		3,399
	DEPARTMENT TOTAL	\$ 219,918	\$ 4,330	\$ 224,249	\$ 17,155	\$ 31,361
FINANCE						
1011301-411011	CONTROLLER	\$ 92,080	\$ 1,842	\$ 93,921		93,921
1011301-411012	DEPUTY CONTROLLER	\$ 71,532	\$ 1,431	\$ 72,963		72,963
1011301-411013	GRANTS MANAGER	\$ 68,514	\$ 1,370	\$ 69,884		69,884
1011301-411013	ACCOUNTANT IV	\$ 50,657	\$ 1,013	\$ 51,670		51,670
1011301-411013	ACCOUNTANT III/BUDGET MANAGER & INTERNAL AUDITOR	\$ 48,089	\$ 962	\$ 49,051		49,051
1011301-411013	ACCOUNT CLERK III	\$ 38,942	\$ 779	\$ 39,720		39,720
1011301-411013	CLERK II	\$ 28,575	\$ 572	\$ 29,147		29,147
1011301-411013	OFFICE MANAGER	\$ 37,046	\$ 741	\$ 37,787		37,787
1011301-411013	ACCOUNT CLERK II	\$ 30,194	\$ 604	\$ 30,798		30,798
1011301-411013	ACCOUNT CLERK II	\$ 31,073	\$ 621	\$ 31,695		31,695
1011301-411013	ACCOUNT CLERK III	\$ 36,233	\$ 725	\$ 36,958		36,958
1011301-411400	TEMP SALARIES	\$ 369,323	\$ 7,386	\$ 376,710		376,710
1011301-411600	OVERTIME	\$ 1,300	\$ -	\$ 1,300		1,300
		\$ 5,000	\$ -	\$ 5,000		5,000
	DEPARTMENT TOTAL	\$ 539,235	\$ 10,659	\$ 549,894	\$ 42,067	\$ 77,900
PURCHASING						
1011302-411011	SUPERVISOR	\$ 52,796	\$ 1,056	\$ 53,852		53,852
1011302-411013	CLERK TYPIST I	\$ 30,194	\$ 604	\$ 30,798		30,798
	DEPARTMENT TOTAL	\$ 82,990	\$ 1,660	\$ 84,650	\$ 6,476	\$ 12,020
CITY COUNCIL						
1011401-411013	COUNCIL ATTORNEY	\$ 51,000	\$ 1,020	\$ 52,020		52,020

ACCOUNT	POSITION TITLE	2014 Budget With Increase	2% Increase	2015 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
1011401-411015	COUNCIL MEMBER	\$ 19,547	\$ 391	\$ 19,938		
1011401-411015	COUNCIL MEMBER	\$ 19,547	\$ 391	\$ 19,938		
1011401-411015	COUNCIL MEMBER	\$ 19,547	\$ 391	\$ 19,938		
1011401-411015	COUNCIL MEMBER	\$ 19,547	\$ 391	\$ 19,938		
1011401-411015	COUNCIL MEMBER	\$ 19,547	\$ 391	\$ 19,938		
1011401-411015	COUNCIL MEMBER	\$ 19,547	\$ 391	\$ 19,938		
1011401-411015	COUNCIL MEMBER	\$ 19,547	\$ 391	\$ 19,938		
1011401-411015	COUNCIL MEMBER	\$ 19,547	\$ 391	\$ 19,938		
1011401-411015	COUNCIL MEMBER	\$ 19,547	\$ 391	\$ 19,938		
	FULL TIME SALARIES	\$ 175,926	\$ 3,519	\$ 179,444		
	DEPARTMENT TOTAL	\$ 226,926	\$ 4,539	\$ 231,464	\$ 17,707	\$ 32,868
CITY CLERK						
1011402-411011	CITY CLERK	\$ 62,685	\$ 1,254	\$ 63,939		
1011402-411012	DEPUTY CLERK	\$ 51,228	\$ 1,025	\$ 52,253		
1011402-411013	ACCOUNT CLERK II	\$ 29,325	\$ 587	\$ 29,912		
	FULL TIME SALARIES	\$ 29,325	\$ 587	\$ 29,912		
	DEPARTMENT TOTAL	\$ 20,000	\$ -	\$ 20,000	\$ 12,707	\$ 20,747
PARKING METER						
1011403-411013	OFFICE MANAGER	\$ 36,347	\$ 727	\$ 37,073		
1011403-411013	CLERK II	\$ 30,948	\$ 619	\$ 31,566		
1011403-411013	VIOLATIONS POLICE	\$ 39,393	\$ 832	\$ 40,225		
1011403-411013	VIOLATIONS POLICE	\$ 39,393	\$ 832	\$ 40,225		
	FULL TIME SALARIES	\$ 146,081	\$ 3,010	\$ 149,091	\$ 11,405	\$ 21,171
	DEPARTMENT TOTAL					
PUBLIC WORKS						
1011601-411013	SECRETARY III	\$ 33,395	\$ 668	\$ 34,063		
1011601-411013	WELDER	\$ 45,194	\$ 832	\$ 46,026		
1011601-411013	PLUMBER/PIPE FITTER	\$ 45,196	\$ 832	\$ 46,028		
1011601-411013	CARPENTER I	\$ 45,196	\$ 832	\$ 46,028		
1011601-411013	PLUMBER/PIPE FITTER	\$ 45,537	\$ 832	\$ 46,369		
1011601-411013	ELECTRICIAN	\$ 46,158	\$ 832	\$ 46,990		
1011601-411013	HEATING & AIR COND	\$ 45,537	\$ 832	\$ 46,369		
1011601-411013	GENERAL MAINT	\$ 39,395	\$ 832	\$ 40,227		
	FULL TIME SALARIES	\$ 345,609	\$ 6,492	\$ 352,100		
1011601-411015	BOARD MEMBERS	\$ 9,597	\$ -	\$ 9,597		
1011601-411600	OVERTIME	\$ 5,000	\$ -	\$ 5,000		
	DEPARTMENT TOTAL	\$ 360,206	\$ 6,492	\$ 366,697	\$ 28,052	\$ 50,708
CENTRAL DISPATCH						
1011701-411011	DIRECTOR	\$ 74,742	\$ 1,495	\$ 76,237		
1011701-411012	DEPUTY DIRECTOR	\$ 52,811	\$ 1,056	\$ 53,867		
1011701-411013	SUPERVISOR	\$ 48,609	\$ 972	\$ 49,581		

SOCIAL SECURITY (7.65%) PERF (14.2%)

ACCOUNT	POSITION TITLE	2014 Budget With Increase	2% Increase	2015 Budget With Increase
1011701-411013	SUPERVISOR	\$ 48,609	\$	\$ 972
1011701-411013	SUPERVISOR	\$ 48,609	\$	\$ 972
1011701-411013	SUPERVISOR	\$ 48,609	\$	\$ 972
1011701-411013	SUPERVISOR	\$ 48,609	\$	\$ 972
1011701-411013	TELECOMMUNICATOR	\$ 43,076	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,076	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,213	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,213	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,213	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,076	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,213	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,076	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,076	\$	\$ 832
1011701-411013	OFFICE MANAGER	\$ 36,352	\$	\$ 727
1011701-411013	TELECOMMUNICATOR	\$ 42,801	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,213	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,076	\$	\$ 832
1011701-411013	SUPERVISOR	\$ 48,610	\$	\$ 972
1011701-411013	TELECOMMUNICATOR	\$ 43,213	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,213	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,076	\$	\$ 832
1011701-411013	TELECOMMUNICATOR	\$ 43,076	\$	\$ 832
1011701-411013	SUPERVISOR	\$ 48,609	\$	\$ 972
1011701-411013	COMMUNICATIONS TECHNICIAN	\$ 41,072	\$	\$ 821
1011701-411500	OTHER	\$ 1,751,120	\$ 34,146	\$ 1,785,266
1011701-411600	OVERTIME	\$ 59,000	\$	\$ 59,000
1011701-411600	OVERTIME	\$ 260,236	\$	\$ 260,236

ACCOUNT POSITION TITLE SOCIAL SECURITY (7.65%) PERF (14.2%)

ACCOUNT	POSITION TITLE	2014 Budget With		2015 Budget with	
		Increase	2% Increase	Increase	Increase
BUILDING COMMISSION					
		2,197,908	36,697	2,234,605	\$317,314
1011801-411011	BLDG COMMISSIONER	\$ 66,427	\$ 1,329	\$ 67,756	
1011801-411013	INSPECTOR III	\$ 37,340	\$ 747	\$ 38,087	
1011801-411013	INSPECTOR III	\$ 37,340	\$ 747	\$ 38,087	
1011801-411013	INSPECTOR III	\$ 37,340	\$ 747	\$ 38,087	
1011801-411013	PROJECT MANAGER	\$ 40,197	\$ 804	\$ 41,001	
1011801-411013	CLERK II	\$ 26,617	\$ 532	\$ 27,149	
1011801-411013	ACCOUNT CLERK III	\$ 27,738	\$ 555	\$ 28,293	
1011801-411013	SECRETARY III	\$ 31,039	\$ 621	\$ 31,660	
1011801-411013	SECRETARY II	\$ 28,573	\$ 571	\$ 29,145	
1011801-411013	PERMIT CLERK	\$ 25,491	\$ 510	\$ 26,001	
1011801-411400	TEMP SALARIES	\$ 291,676	\$ 5,834	\$ 297,510	
		\$ 63,942	\$ -	\$ 63,942	
DEPARTMENT TOTAL		\$ 422,045	\$ 7,162	\$ 429,208	\$ 51,868
ENVIRONMENTAL PROTECTION					
1012201-411011	DIRECTOR VI	\$ 52,466	\$ 1,049	\$ 53,515	
1012201-411013	AIR INSPECTOR	\$ 39,723	\$ 794	\$ 40,518	
1012201-411013	AIR INSPECTOR/SECRETARY	\$ 39,723	\$ 794	\$ 40,518	
1012201-411013	SECRETARY	\$ 31,615	\$ -	\$ -	
1011801-411400	TEMP SALARIES	\$ 111,061	\$ 1,589	\$ 112,650	
		\$ -	\$ -	\$ -	
DEPARTMENT TOTAL		\$ 163,527	\$ 2,638	\$ 166,165	\$ 19,106
ANIMAL CONTROL					
1011602-411011	SUPERINTENDENT V	\$ 50,554	\$ 1,011	\$ 51,565	
1011602-411013	CONTROL OFFICER	\$ 39,395	\$ 1,955	\$ 41,350	
1011602-411013	CONTROL OFFICER	\$ 39,395	\$ 1,955	\$ 41,350	
1011602-411013	CONTROL OFFICER	\$ 39,765	\$ 1,585	\$ 41,350	
1011602-411013	CONTROL OFFICER	\$ 39,395	\$ 1,955	\$ 41,350	
1011602-411013	CONTROL OFFICER	\$ 39,765	\$ 1,585	\$ 41,350	
1011602-411013	CONTROL OFFICER	\$ 39,395	\$ 1,955	\$ 41,350	
1011602-411013	CONTROL OFFICER	\$ 27,395	\$ 548	\$ 27,943	
1011602-411013	CLERK TYPIST I	\$ 39,643	\$ 1,707	\$ 41,350	
1011602-411013	CONTROL OFFICER	\$ 26,632	\$ 533	\$ 27,164	
1011602-411400	TEMP SALARIES	\$ 330,782	\$ 13,778	\$ 344,560	
1011602-411500	OTHER	\$ 4,100	\$ -	\$ 4,100	
1011602-411600	OVERTIME	\$ 21,432	\$ -	\$ 21,432	
DEPARTMENT TOTAL		\$ 428,868	\$ 14,789	\$ 443,657	\$ 59,875
EMERGENCY MANAGEMENT					
1012301-411011	DIRECTOR IV	\$ 61,080	\$ 1,222	\$ 62,301	

ACCOUNT	POSITION TITLE	2014 Budget		2015 Budget		SOCIAL SECURITY (7.65%)	PERF (14.2%)
		With Increase	2% Increase	With Increase	Increase		
1012301-411012	DEPUTY DIRECTOR I	\$	43,670	\$	873	\$	44,544
1012301-411013	SECRETARY III	\$	33,298	\$	666	\$	33,964
FULL TIME SALARIES		\$	33,298	\$	666	\$	33,964
DEPARTMENT TOTAL		\$	138,048	\$	2,761	\$	140,809

		2014 Budget	2% Increase	2015 Budget	Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
		With Increase		With Increase			
METS							
1011603-411011	DIRECTOR V	\$	66,802	\$	1,336	\$	68,138
1011603-411013	SUPERINTENDENT OF OPERATIONS	\$	47,291	\$	946	\$	48,236
1011603-411013	SUPERVISOR I	\$	39,753	\$	795	\$	40,548
1011603-411013	OFFICE MANAGER	\$	33,328	\$	667	\$	33,995
1011603-411013	LEAD MECHANIC	\$	44,636	\$	893	\$	45,529
1011603-411013	MECHANIC IV	\$	42,817	\$	856	\$	43,674
1011603-411013	MECHANIC III	\$	42,817	\$	856	\$	43,674
1011603-411013	BUS OPERATOR IV	\$	41,226	\$	825	\$	42,050
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR III	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062
1011603-411013	DISPATCHER	\$	29,515	\$	590	\$	30,105
1011603-411013	BUS OPERATOR IV	\$	41,237	\$	825	\$	42,062

ACCOUNT	POSITION TITLE	2014 Budget With Increase	2% Increase	2015 Budget With Increase		
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR III	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR III	42,817	\$	856	\$	43,674
1011603-411013	MECHANIC IV	49,430	\$	989	\$	50,418
1011603-411013	MECHANIC IV	42,490	\$	850	\$	43,340
1011603-411013	BUS OPERATOR IV	41,226	\$	825	\$	42,050
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	BUS OPERATOR IV	41,237	\$	825	\$	42,062
1011603-411013	LEAD MECHANIC II	41,237	\$	825	\$	42,062
1011603-411013	MANAGER	44,636	\$	893	\$	45,529
1011603-411013	VAN OPERATOR	43,152	\$	863	\$	44,015
1011603-411013	VAN OPERATOR	33,962	\$	679	\$	34,641
1011603-411013	VAN OPERATOR	33,624	\$	672	\$	34,297
1011603-411013	VAN OPERATOR	33,962	\$	679	\$	34,641
1011603-411013	VAN OPERATOR	33,624	\$	672	\$	34,297
1011603-411013	VAN OPERATOR	33,962	\$	679	\$	34,641
1011603-411013	MECHANIC III	33,962	\$	679	\$	34,641
1011603-411013	DISPATCHER	42,818	\$	856	\$	43,675
1011603-411013	DISPATCHER	29,515	\$	590	\$	30,105
1011603-411013	UTILITY OPERATOR	29,515	\$	590	\$	30,105
1011603-411013	UTILITY OPERATOR	32,728	\$	655	\$	33,383
1011603-411013	SUPERINTENDENT OF MAINTENANCE	45,020	\$	900	\$	45,921
1011603-411013	VAN OPERATOR	33,962	\$	679	\$	34,641
1011603-411013	VAN OPERATOR	33,624	\$	672	\$	34,297
1011603-411013	VAN OPERATOR	40,897	\$	818	\$	41,715
1011603-411013	SUPERVISOR II	43,353	\$	867	\$	44,220
1011603-411013	UTILITY OPERATOR	34,067	\$	681	\$	34,748
1011603-411013	UTILITY OPERATOR	34,067	\$	681	\$	34,748
1011603-411013	COMBINATION DRIVER	40,898	\$	818	\$	41,716
FULL TIME SALARIES						
1011603-411400	TEMP SALARIES	2,836,262	\$	56,725	\$	2,892,987
1011603-411500	OTHER	531,545	\$	10,631	\$	542,176
1011603-411600	OVERTIME	94,383	\$	-	\$	94,383
DEPARTMENT TOTAL \$						
		3,763,082	\$	68,692	\$	3,831,774
PERSONNEL						
		\$293,131		\$467,123		

SOCIAL SECURITY (7.65%)

PERF (14.2%)

ACCOUNT	POSITION TITLE	2014 Budget With Increase	2% Increase	2015 Budget With Increase
1012401-411012	DEPUTY DIRECTOR	\$ 51,400	\$ 1,028	\$ 52,428
1012401-411013	SECRETARY III	\$ 36,233	\$ 725	\$ 36,958
1012401-411013	PAYROLL SUPERVISOR	\$ 47,045	\$ 941	\$ 47,986
1012401-411013	PAYROLL SPECIALIST	\$ 40,847	\$ 817	\$ 41,664
1012401-411400	TEMP SALARIES	\$ 124,126	\$ 2,483	\$ 126,608
		\$ 15,000	\$ -	\$ 15,000
		\$ 190,526	\$ 3,511	\$ 194,036
DEPT OF METRO/CITY				
1017101-411011	EXECUTIVE DIRECTOR	\$ 114,080	\$ 2,282	\$ 116,361
1017101-411012	DEPUTY DIRECTOR	\$ 67,223	\$ 1,344	\$ 68,567
1017101-411013	SENIOR PROJECT MANAGER	\$ 49,858	\$ 997	\$ 50,855
1017101-411013	OFFICE MANAGER	\$ 33,020	\$ 660	\$ 33,681
1017101-411013	FINANCE OFFICER	\$ 39,001	\$ 780	\$ 39,781
1017101-411013	ADMINISTRATIVE ASSISTANT	\$ 30,811	\$ 616	\$ 31,427
1017101-411013	FINANCE SPECIALIST	\$ 34,189	\$ 684	\$ 34,872
1017101-411013	PLANNER	\$ 49,183	\$ 984	\$ 50,166
1017101-411013	SECRETARY	\$ 26,492	\$ 530	\$ 27,022
1017101-411013	HOME ADMIN	\$ 37,498	\$ 750	\$ 38,248
1017101-411013	INSPECTOR III	\$ 36,754	\$ 735	\$ 37,489
1017101-411013	COMMUNITY DEV SPECIALIST	\$ 37,498	\$ 750	\$ 38,248
1017101-411013	COMMUNITY DEV SPECIALIST	\$ 37,499	\$ 750	\$ 38,249
1017101-411013	COMMUNITY DEV SPECIALIST	\$ 37,498	\$ 750	\$ 38,248
1017101-411013	COMMUNITY DEV COORDINATOR	\$ 49,184	\$ 984	\$ 50,168
1017101-411013	HISTORIC PRESERV OFFICER	\$ 46,134	\$ 923	\$ 47,057
1017101-411013	BROWNFIELD COORDINATOR	\$ 51,203	\$ 1,024	\$ 52,227
		\$ 595,822	\$ 11,916	\$ 607,738
1017101-411400	TEMP SALARIES	\$ 31,200	\$ -	\$ 31,200
		\$ 808,324	\$ 15,542	\$ 823,867
DEPARTMENT TOTAL				
DEPARTMENT TOTAL \$ \$63,026 \$112,559				
CODE ENFORCEMENT GENERAL				
1017501-411013	ADMINISTRATOR III	\$ 39,308	\$ 786	\$ 40,094
1017501-411013	SECRETARY	\$ 25,059	\$ 501	\$ 25,560
1017501-411013	CODE ENFORCEMENT COORDINATOR	\$ 48,679	\$ 974	\$ 49,652
1017501-411013	EXTERIOR COORDINATOR	\$ 37,407	\$ 748	\$ 38,155
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490

SOCIAL SECURITY (7.65%) PERF (14.2%)

ACCOUNT	POSITION TITLE	2014 Budget with Increase	2% Increase	2015 Budget with Increase
1017501-411013	INSPECTOR III	\$ 36,755	\$ 735	\$ 37,490
1017501-411013	ADMINISTRATIVE ASSISTANT	\$ 29,975	\$ 599	\$ 30,574
FULL TIME SALARIES \$ 511,224 \$ 10,224 \$ 521,448				
1017501-411400	TEMP SALARIES	\$ 30,200	\$ -	\$ 30,200
DEPARTMENT TOTAL \$ 541,424 \$ 10,224 \$ 551,648				
LOCUST HILL CEMETERY				
1011604-41113	CEMETERY WORKER	\$ 40,793	\$ 832	\$ 41,625
1011604-41113	CEMETERY WORKER	\$ 40,793	\$ 832	\$ 41,625
FULL TIME SALARIES \$ 81,585 \$ 1,664 \$ 83,249				
1011604-411400	TEMP SALARIES	\$ 7,000	\$ -	\$ 7,000
1011604-411500	OTHER	\$ 1,040	\$ -	\$ 1,040
1011604-411600	OVERTIME	\$ 2,601	\$ -	\$ 2,601
DEPARTMENT TOTAL \$ 92,226 \$ 1,664 \$ 93,890				
OAK HILL CEMETERY				
1011606-411011	SUPERINTENDENT OF CEMETERY	\$ 49,097	\$ 982	\$ 50,079
1011606-411013	LEADPERSON I	\$ 41,402	\$ 832	\$ 42,234
1011606-411013	ASST SUPERINTENDENT	\$ 36,564	\$ 731	\$ 37,295
1011606-411013	CEMETERY WORKER	\$ 40,793	\$ 832	\$ 41,625
1011606-411013	CEMETERY WORKER	\$ 40,793	\$ 832	\$ 41,625
FULL TIME SALARIES \$ 159,551 \$ 3,227 \$ 162,778				
1011606-411400	TEMP SALARIES	\$ 23,400	\$ -	\$ 23,400
1011606-411500	OTHER	\$ 1,040	\$ -	\$ 1,040
1011606-411600	OVERTIME	\$ 2,549	\$ -	\$ 2,549
DEPARTMENT TOTAL \$ 235,637 \$ 4,209 \$ 239,846				
HIGHWAY				
2011607-411011	EXECUTIVE DIRECTOR II	\$ 87,278	\$ 1,746	\$ 89,024
2011607-411012	EXECUTIVE ASSISTANT	\$ 66,802	\$ 1,336	\$ 68,138
2011607-411013	SUPERINTENDENT III	\$ 54,860	\$ 1,097	\$ 55,957
2011607-411013	SUPERVISOR II	\$ 48,415	\$ 968	\$ 49,383
2011607-411013	SUPERVISOR II	\$ 48,415	\$ 968	\$ 49,383
2011607-411013	SUPERVISOR II	\$ 48,415	\$ 968	\$ 49,383
2011607-411013	ACCOUNT CLERK III	\$ 30,068	\$ 601	\$ 30,670
2011607-411013	TRUCK DRIVER	\$ 39,393	\$ 832	\$ 40,225
2011607-411013	HEAVY EQUIP OPER	\$ 40,540	\$ 832	\$ 41,372
2011607-411013	HEAVY EQUIP OPER	\$ 40,540	\$ 832	\$ 41,372
2011607-411013	HEAVY EQUIP OPER	\$ 40,540	\$ 832	\$ 41,372
2011607-411013	VAC FLUSHER OPERATOR	\$ 40,540	\$ 832	\$ 41,372
2011607-411013	VAC FLUSHER OPERATOR	\$ 40,540	\$ 832	\$ 41,372
2011607-411013	TRUCK DRIVER	\$ 39,393	\$ 832	\$ 40,225
2011607-411013	LABORER	\$ 38,383	\$ 1,221	\$ 39,603
2011607-411013	TRUCK DRIVER	\$ 39,393	\$ 832	\$ 40,225
DEPARTMENT TOTAL \$ 818,348 \$ 16,209 \$ 834,557				
TOTAL \$ 1,235,637 \$ 24,209 \$ 1,259,846				

SOCIAL SECURITY (7.65%) PERF (14.2%)

ACCOUNT	POSITION TITLE	2014 Budget with Increase	% Increase	2015 Budget with Increase
2011607-411013	TRUCK DRIVER	\$ 39,393	\$	\$ 40,225
2011607-411013	TRUCK DRIVER	\$ 39,393	\$	\$ 40,225
2011607-411013	TRUCK DRIVER	\$ 39,393	\$	\$ 40,225
2011607-411013	TRUCK DRIVER	\$ 39,393	\$	\$ 40,225
2011607-411013	TRUCK DRIVER	\$ 39,393	\$	\$ 40,225
2011607-411013	TOOL CRIB & PARTS	\$ 40,540	\$	\$ 41,372
2011607-411013	LABORER	\$ 38,383	\$	\$ 39,603
2011607-411013	LABORER	\$ 38,383	\$	\$ 39,603
2011607-411013	LABORER	\$ 38,792	\$	\$ 39,603
2011607-411013	TRUCK DRIVER	\$ 39,393	\$	\$ 40,225
2011607-411013	LABORER	\$ 38,578	\$	\$ 39,603
2011607-411013	LABORER	\$ 38,383	\$	\$ 39,603
2011607-411013	LABORER	\$ 38,383	\$	\$ 39,603
2011607-411013	LABORER	\$ 38,383	\$	\$ 39,603
2011607-411013	LABORER	\$ 42,475	\$	\$ 43,307
2011607-411013	LEAD PERSON	\$ 38,383	\$	\$ 39,603
2011607-411013	LABORER	\$ 39,393	\$	\$ 40,225
2011607-411013	TRUCK DRIVER	\$ 39,066	\$	\$ 40,227
2011607-411013	LUBE & PARTS PERSON	\$ 39,393	\$	\$ 40,225
2011607-411013	TRUCK DRIVER	\$ 38,655	\$	\$ 39,603
2011607-411013	LABORER	\$ 38,383	\$	\$ 39,215
2011607-411013	JANITOR	\$ 40,540	\$	\$ 41,372
2011607-411013	TREE CUTTER	\$ 42,011	\$	\$ 42,843
2011607-411013	MECHANIC	\$ 42,011	\$	\$ 42,843
2011607-411013	MECHANIC	\$ 42,011	\$	\$ 42,843
2011607-411013	INSPECTOR I	\$ 30,000	\$	\$ 30,600
2011607-411013	INSPECTOR I	\$ 30,000	\$	\$ 30,600
2011607-411013	ACCOUNT CLERK II	\$ 26,822	\$	\$ 27,358
2011607-411013	TRUCK DRIVER	\$ 39,393	\$	\$ 40,225
FULL TIME SALARIES		\$ 1,662,140	\$	\$ 1,700,106
2011607-411500	OTHER	\$ 1,041	\$	\$ 1,041
2011607-411600	OVERTIME	\$ 60,626	\$	\$ 60,626
DEPARTMENT TOTAL		\$ 1,877,887	\$	\$ 1,918,995
TRAFFIC ENGINEER				\$146,799
2011608-411013	SUPERVISOR II	\$ 48,414	\$	\$ 49,383
2011608-411013	ELECTRONIC TECH	\$ 45,203	\$	\$ 46,035
2011608-411013	CHIEF ELECTRICIAN	\$ 45,203	\$	\$ 46,035
2011608-411013	ELECTRICIAN	\$ 43,375	\$	\$ 44,207
2011608-411013	ELECTRICIAN	\$ 43,375	\$	\$ 44,207
2011608-411013	LEAD PERSON	\$ 40,540	\$	\$ 41,372
2011608-411013	TRAFFIC MAINTENANCE	\$ 39,393	\$	\$ 40,225
2011608-411013	TRAFFIC MAINTENANCE	\$ 39,393	\$	\$ 40,225
2011608-411013	TRAFFIC MAINTENANCE	\$ 39,393	\$	\$ 40,225

ACCOUNT	POSITION TITLE	2014 Budget with Increase	2% Increase	2015 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,540	\$ 832	\$ 41,372		
2011608-411013	TRAFFIC MAINTENANCE	\$ 39,393	\$ 832	\$ 40,225		
2011608-411013	SYSTEM TECH	\$ 43,375	\$ 832	\$ 44,207		
2011608-411600	OVERTIME	\$ 507,598	\$ 10,120	\$ 517,718		
	DEPARTMENT TOTAL	\$ 20,400	\$ -	\$ 20,400	\$ 41,166	\$ 73,516
	DEPARTMENT TOTAL	\$ 527,998	\$ 10,120	\$ 538,118	\$ 5,271	\$ 7,654
URBAN FORESTRY						
2011609-411011	SUPERINTENDENT III/ARBORIST	\$ 52,846	\$ 1,057	\$ 53,903		
2011609-411400	TEMP SALARIES	\$ 15,000	\$ -	\$ 15,000		
	DEPARTMENT TOTAL	\$ 67,846	\$ 1,057	\$ 68,903	\$ 5,271	\$ 7,654
LLOYD POOL						
2043105-411011	MANAGER III	\$ 41,057	\$ 821	\$ 41,878		
2043105-411400	TEMP SALARIES	\$ 142,800	\$ 2,856	\$ 145,656		
	DEPARTMENT TOTAL	\$ 183,857	\$ 3,677	\$ 187,534	\$ 14,346	\$ 5,947
SOCCER						
2043106-411013	MAINTENANCE	\$ 41,398	\$ 805	\$ 42,203		
2043106-411013	MAINTENANCE	\$ 41,398	\$ 805	\$ 42,203		
2043106-411400	TEMP SALARIES	\$ 82,795	\$ 1,611	\$ 84,406		
2043106-411600	OVERTIME	\$ 27,000	\$ -	\$ 27,000		
	DEPARTMENT TOTAL	\$ 4,080	\$ -	\$ 4,080	\$ 8,835	\$ 11,986
	DEPARTMENT TOTAL	\$ 113,875	\$ 1,611	\$ 115,486	\$ 8,835	\$ 11,986
DISTRICT MAINTENANCE						
2043107-411013	MECHANIC/WELDER	\$ 42,012	\$ 832	\$ 42,844		
2043107-411013	GROUNDKEEPER (OH)	\$ 40,783	\$ 832	\$ 41,615		
2043107-411013	HEAVY EQUIP OPERATOR	\$ 41,413	\$ 832	\$ 42,245		
2043107-411013	SUPERVISOR I	\$ 48,095	\$ 962	\$ 49,057		
2043107-411013	POOL MAINTENANCE	\$ 41,413	\$ 832	\$ 42,245		
2043107-411013	OPERATOR II	\$ 40,540	\$ 832	\$ 41,372		
2043107-411013	TRUCK DRIVER	\$ 39,393	\$ 832	\$ 40,225		
2043107-411013	LABORER	\$ 38,383	\$ 1,221	\$ 39,603		
2043107-411013	OPERATOR II	\$ 40,540	\$ 832	\$ 41,372		
2043107-411013	LABORER	\$ 38,383	\$ 1,221	\$ 39,603		
2043107-411013	OPERATOR I	\$ 40,540	\$ 832	\$ 41,372		
2043107-411013	OPERATOR II	\$ 40,540	\$ 832	\$ 41,372		
2043107-411013	LABORER	\$ 38,383	\$ 1,221	\$ 39,603		
2043107-411013	ACCOUNT CLERK	\$ 26,226	\$ 525	\$ 26,751		
	DEPARTMENT TOTAL	\$ 556,641	\$ 12,636	\$ 569,277		
2043107-411400	TEMP SALARIES	\$ 142,204	\$ -	\$ 142,204		
2043107-411500	OTHER	\$ 2,200	\$ -	\$ 2,200		
2043107-411600	OVERTIME	\$ 50,000	\$ -	\$ 50,000		
	DEPARTMENT TOTAL	\$ 751,045	\$ 12,636	\$ 763,681	\$ 58,422	\$ 80,837

SOCIAL SECURITY (7.65%) PERF (14.2%)

ACCOUNT	POSITION TITLE	2014 Budget with Increase	2% Increase	2015 Budget with Increase
2043111-411013	ZOOKEEPER	\$ 38,383	\$ 1,221	\$ 39,603
2043111-411013	MAINTENANCE I	\$ 39,393	\$ 1,957	\$ 41,350
2043111-411013	ASSISTANT CURATOR	\$ 46,892	\$ 988	\$ 47,880
2043111-411013	VETERINARIAN	\$ 73,780	\$ 1,476	\$ 75,256
2043111-411013	VETERINARIAN TECH	\$ 37,513	\$ 750	\$ 38,263
2043111-411013	ADMINISTRATIVE ASSISTANT	\$ 27,981	\$ 560	\$ 28,540
2043111-411013	HORTICULTURIST	\$ 49,350	\$ 987	\$ 50,337
2043111-411013	MARKETING DIRECTOR	\$ 49,350	\$ 987	\$ 50,337
2043111-411013	VISITOR SERVICES MANAGER	\$ 49,350	\$ 987	\$ 50,337
2043111-411013	GROUNDSCOOPER (OH)	\$ 38,792	\$ 832	\$ 39,624
2043111-411013	GROUNDSCOOPER (LH)	\$ 40,264	\$ 832	\$ 41,096
2043111-411013	MAINTENANCE	\$ 39,393	\$ 1,957	\$ 41,350
FULL TIME SALARIES				
2043111-411400	TEMP SALARIES	\$ 1,593,748	\$ 44,786	\$ 1,638,533
2043111-411500	OTHER	\$ 250,000	\$ -	\$ 256,000
2043111-411600	OVERTIME	\$ 29,356	\$ -	\$ 29,356
		\$ 26,500	\$ -	\$ 26,500
DEPARTMENT TOTAL		\$ 1,991,290	\$ 46,619	\$ 2,043,910
SWONDER ARENA				
2043113-411011	MANAGER III	\$ 55,828	\$ 1,117	\$ 56,944
2043113-411012	ASSISTANT MANAGER	\$ 35,698	\$ 714	\$ 36,412
2043113-411013	LABORER	\$ 39,395	\$ 832	\$ 40,227
2043113-411013	LABORER	\$ 39,395	\$ 832	\$ 40,227
2043113-411013	LABORER	\$ 39,395	\$ 832	\$ 40,227
2043113-411013	HVAC MECHANIC	\$ 45,537	\$ 832	\$ 46,369
FULL TIME SALARIES				
2043113-411400	TEMP SALARIES	\$ 163,723	\$ 3,328	\$ 167,051
2043113-411500	OTHER	\$ 170,000	\$ -	\$ 170,000
2043113-411600	OVERTIME	\$ 1,300	\$ -	\$ 1,300
		\$ 35,000	\$ -	\$ 35,000
DEPARTMENT TOTAL		\$ 461,549	\$ 5,159	\$ 466,708
OTHER POOLS				
2043114-411400	TEMP SALARIES	\$ 260,000	\$ 5,200	\$ 265,200
DEPARTMENT TOTAL		\$ 260,000	\$ 5,200	\$ 265,200
YOUTH PROGRAM				
2043117-411400	TEMP SALARIES	\$ 139,264	\$ -	\$ 139,264
DEPARTMENT TOTAL		\$ 139,264	\$ -	\$ 139,264
HARTKE POOL				
2043118-411400	TEMP SALARIES	\$ 150,000	\$ -	\$ 150,000
DEPARTMENT TOTAL		\$ 150,000	\$ -	\$ 150,000
FENDRICH GOLF COURSE				
2113202-411013	SUPERINTENDENT III	\$ 53,435	\$ 1,069	\$ 54,503
2113202-411013	OPERATOR II	\$ 40,540	\$ 832	\$ 41,372
DEPARTMENT TOTAL		\$ 93,975	\$ 1,901	\$ 95,875

\$156,359 \$253,883

\$35,703 \$42,133

\$20,288

\$10,654

\$9,180

ACCOUNT	POSITION TITLE	2014 Budget with Increase	% Increase	2015 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
2113202-411013	OPERATOR II	\$ 40,540	\$ 832	\$ 41,372		
2113202-411400	TEMP SALARIES	\$ 134,514	\$ 2,733	\$ 137,246		
2113202-411600	OVERTIME	\$ 38,000	\$ -	\$ 38,000		
		\$ 12,000	\$ -	\$ 12,000		
	DEPARTMENT TOTAL \$	\$ 184,514	\$ 2,733	\$ 187,246	\$14,324	\$21,193
HELFRICH GOLF COURSE						
2113203-411013	SUPERINTENDENT III	\$ 52,386	\$ 1,048	\$ 53,434		
2113203-411013	OPERATOR II	\$ 40,540	\$ 832	\$ 41,372		
2113203-411013	OPERATOR II	\$ 40,540	\$ 832	\$ 41,372		
2113203-411400	TEMP SALARIES	\$ 133,465	\$ 2,712	\$ 136,177		
2113203-411600	OVERTIME	\$ 38,000	\$ -	\$ 38,000		
		\$ 12,000	\$ -	\$ 12,000		
	DEPARTMENT TOTAL \$	\$ 183,465	\$ 2,712	\$ 186,177	\$14,243	\$21,041
MC DONALD GOLF COURSE						
2113204-411013	OPERATOR II	\$ 40,540	\$ 832	\$ 41,372		
2113204-411013	OPERATOR II	\$ 40,540	\$ 832	\$ 41,372		
2113204-411013	SUPERINTENDENT III	\$ 52,386	\$ 1,048	\$ 53,434		
2113204-411400	TEMP SALARIES	\$ 133,465	\$ 2,712	\$ 136,177		
2113204-411500	OTHER	\$ 24,000	\$ -	\$ 24,000		
2113204-411600	OVERTIME	\$ 450	\$ -	\$ 450		
		\$ 9,500	\$ -	\$ 9,500		
	DEPARTMENT TOTAL \$	\$ 167,415	\$ 2,712	\$ 170,127	\$13,015	\$20,750
OLICE MERIT						
1012001-411015	BOARD	\$ 6,396	\$ -	\$ 6,396		
	DEPARTMENT TOTAL \$	\$ 6,396	\$ -	\$ 6,396	\$489	
IRE MERIT						
1012501-411500	BOARD	\$ 10,660	\$ -	\$ 10,660		
	DEPARTMENT TOTAL \$	\$ 10,660	\$ -	\$ 10,660	\$815	
EWAGE ADMINISTRATION						
6060101-411011	WASTEWATER SUPERINTENDENT	\$ 85,531	\$ 1,711	\$ 87,242		
6060101-411013	PLAN DEVELOPMENT MANAGER	\$ 50,280	\$ 1,006	\$ 51,286		
6060101-411013	ADMIN ASSISTANT WASTEWATER	\$ 46,437	\$ 929	\$ 47,365		
6060101-411013	PLAN DEVELOPMENT MANAGER	\$ 50,280	\$ 1,006	\$ 51,285		
6060101-411013	COMPLIANCE DATA COORDINATOR	\$ 48,222	\$ 964	\$ 49,186		
6060101-411600	OVERTIME	\$ 195,218	\$ 3,904	\$ 199,122		
		\$ 1,500	\$ -	\$ 1,500		
	DEPARTMENT TOTAL \$	\$ 282,249	\$ 5,615	\$ 287,864	\$22,022	\$40,877
EWAGE TREATMENT						
6060201-411013	EAST PLANT MANAGER	\$ 54,652	\$ 1,093	\$ 55,745		
6060201-411013	MASTER MECHANIC	\$ 43,389	\$ 832	\$ 44,221		
6060201-411013	WEST PLANT MANAGER	\$ 55,295	\$ 1,106	\$ 56,401		

ACCOUNT	POSITION TITLE	2014 Budget with Increase	% Increase	2015 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
6060401-411013	WW LAB PRETREATMENT MANAGER	\$ 61,757	\$ 1,235	\$ 62,993		
6060401-411013	DATA COORDINATOR	\$ 37,512	\$ 750	\$ 38,262		
6060401-411013	WASTEWATER SAMP/SEWAGE	\$ 41,642	\$ 832	\$ 42,474		
6060401-411013	PRETREATMENT COORDINATOR	\$ 51,187	\$ 1,024	\$ 52,211		
6060401-411013	ADMIN ASST W/S ENG	\$ 37,059	\$ 741	\$ 37,800		
6060401-411013	LAB TECH	\$ 42,702	\$ 832	\$ 43,534		
6060401-411013	LAB TECH	\$ 42,702	\$ 832	\$ 43,534		
6060401-411500	OTHER	\$ 357,263	\$ 7,078	\$ 364,341		
6060401-411600	OVERTIME	\$ 1,938	\$ -	\$ 1,938		
		\$ 11,464	\$ -	\$ 11,464		
	FULL TIME SALARIES	\$ 370,665	\$ 7,078	\$ 377,743	\$ 28,897	\$ 53,640
	DEPARTMENT TOTAL					
SPORTS NON-REVERTING						
2703119-411011	SUPERINTENDENT II	\$ 55,141	\$ 1,103	\$ 56,244		
2703119-411013	OPERATOR	\$ 36,297	\$ 832	\$ 37,129		
2703119-411013	ADMINISTRATOR I	\$ 36,754	\$ 735	\$ 37,489		
2703119-411400	TEMP SALARIES	\$ 79,051	\$ 1,567	\$ 80,618		
2703119-411500	OTHER	\$ 40,000	\$ -	\$ 40,000		
2703119-411600	OVERTIME	\$ 2,700	\$ -	\$ 2,700		
		\$ 2,500	\$ -	\$ 2,500		
	FULL TIME SALARIES	\$ 173,392	\$ 2,670	\$ 176,062	\$ 13,469	\$ 19,321
	DEPARTMENT TOTAL					
CITY ENGINEER						
2024501-411011	CITY ENGINEER	\$ 89,049	\$ 1,781	\$ 90,830		
2024501-411012	ASST CITY ENGINEER	\$ 64,036	\$ 1,281	\$ 65,317		
2024501-411013	PROJECT ENGINEER	\$ 50,318	\$ 1,006	\$ 51,325		
2024501-411013	ENGINEER I	\$ 47,826	\$ 957	\$ 48,783		
2024501-411013	OFFICE MANAGER	\$ 37,453	\$ 749	\$ 38,202		
2024501-411013	DRAFTING TECHNICIAN	\$ 44,909	\$ 898	\$ 45,807		
2024501-411013	INSPECTOR COORDINATOR	\$ 40,288	\$ 806	\$ 41,094		
2024501-411013	TECHNICIAN I	\$ 41,499	\$ 830	\$ 42,329		
2024501-411013	DATA CLERK	\$ 28,384	\$ 568	\$ 28,952		
2024501-411013	ENGINEER I	\$ 47,826	\$ 957	\$ 48,783		
2024501-411013	COORDINATOR	\$ 42,749	\$ 855	\$ 43,604		
2024501-411400	TEMP SALARIES	\$ 381,253	\$ 7,625	\$ 388,878		
		\$ 35,000	\$ -	\$ 35,000		
	FULL TIME SALARIES	\$ 569,338	\$ 10,687	\$ 580,025	\$ 44,372	\$ 77,394
	DEPARTMENT TOTAL					
FINANCE LOCAL INCOME TAX						
4745802-411011	CHIEF INFORMATION OFFICER (CIO)	\$ 135,000	\$ 2,700	\$ 137,700		
4745802-411013	CLERK	\$ 33,181	\$ 664	\$ 33,845		
	DEPARTMENT TOTAL	\$ 168,181	\$ 3,364	\$ 171,545	\$ 13,123	\$ 24,359
WATER ADMINISTRATION						

SOCIAL SECURITY (7.65%) PERF (14.2%)

ACCOUNT	POSITION TITLE	2014 Budget with Increase	2% Increase	2015 Budget with Increase
6019001-411011	DIRECTOR OF UTILITY	\$ 105,060	\$ 2,101	\$ 107,161
6019001-411011	CHIEF FINANCIAL OFFICER	\$ 87,200	\$ 1,744	\$ 88,944
6019001-411013	EXEC ADMIN ASSISTANT	\$ 47,366	\$ 947	\$ 48,313
6019001-411013	UTILITY ACCOUNTANT	\$ 46,651	\$ 933	\$ 47,584
6019001-411013	DEPUTY DIRECTOR OF OPERATION SUPERVISOR	\$ 78,699	\$ 1,574	\$ 80,273
6019001-411013	SENIOR ACCOUNTANT	\$ 50,658	\$ 1,013	\$ 51,671
6019001-411013	DEPUTY DIRECTOR WW	\$ 64,709	\$ 1,294	\$ 66,003
6019001-411013	CUSTOMER SERVICE SUPERVISOR	\$ 80,886	\$ 1,618	\$ 82,503
6019001-411013	PURCHASING COORDINATOR	\$ 52,235	\$ 1,045	\$ 53,279
6019001-411013	DATA PROCESSING SUPERVISOR	\$ 47,547	\$ 951	\$ 48,498
6019001-411013	CUSTOMER SERVICE REP	\$ 49,187	\$ 984	\$ 50,171
6019001-411013	CUSTOMER SERVICE REP	\$ 30,360	\$ 607	\$ 30,967
6019001-411013	CUSTOMER SERVICE REP	\$ 32,315	\$ 646	\$ 32,961
6019001-411013	CUSTOMER SERVICE REP	\$ 30,369	\$ 607	\$ 30,976
6019001-411013	CUSTOMER SERVICE REP	\$ 33,253	\$ 665	\$ 33,918
6019001-411013	CUSTOMER SERVICE REP	\$ 35,694	\$ 714	\$ 36,408
6019001-411013	CUSTOMER SERVICE REP	\$ 33,556	\$ 671	\$ 34,227
6019001-411013	CUSTOMER SERVICE REP	\$ 34,535	\$ 691	\$ 35,226
6019001-411013	CUSTOMER SERVICE REP	\$ 30,360	\$ 607	\$ 30,967
6019001-411013	DATA ENTRY REP	\$ 30,360	\$ 607	\$ 30,967
6019001-411013	DATA ENTRY REP	\$ 33,489	\$ 670	\$ 34,159
6019001-411013	DATA ENTRY REP	\$ 33,489	\$ 670	\$ 34,159
6019001-411013	DATA ENTRY REP	\$ 40,446	\$ 809	\$ 41,255
6019001-411013	OFFICE SUPERVISOR	\$ 77,520	\$ 1,550	\$ 79,070
6019001-411013	FINANCIAL/OPERATIONS ANALYST	\$ 49,187	\$ 984	\$ 50,171
6019001-411013	DEPUTY DIRECTOR OF CUSTOMER SERVICE, AMR, DP	\$ 45,000	\$ 900	\$ 45,900
6019001-411013	DEPUTY DIRECTOR OF CUSTOMER SERVICE, AMR, DP	\$ 70,000	\$ -	\$ 70,000
FULL TIME SALARIES		\$ 1,157,870	\$ 21,757	\$ 1,179,627
6019001-411400	TEMP SALARIES	\$ 20,000	\$ -	\$ 20,000
6019001-411015	BOARD	\$ 19,675	\$ -	\$ 19,675
6019001-411500	OTHER	\$ 24,602	\$ -	\$ 24,602
6019001-411600	OVERTIME	\$ 1,000	\$ -	\$ 1,000
DEPARTMENT TOTAL		\$ 1,415,406	\$ 25,603	\$ 1,441,009
WATER FILTER PLANT				\$110,237
6019002-411012	WATER PRODUCTION MANAGER	\$ 76,513	\$ 1,530	\$ 78,043
6019002-411013	WATER QUALITY MANAGER	\$ 76,085	\$ 1,522	\$ 77,607
6019002-411013	MAINTENANCE SUPERVISOR	\$ 52,466	\$ 1,049	\$ 53,515
6019002-411013	OPERATIONS MANAGER	\$ 59,024	\$ 1,180	\$ 60,205
6019002-411013	WATER LABORATORY TECHNICIAN	\$ 45,198	\$ 832	\$ 46,030
6019002-411013	WATER LABORATORY TECHNICIAN	\$ 45,198	\$ 832	\$ 46,030
6019002-411013	WATER LABORATORY TECHNICIAN	\$ 45,197	\$ 832	\$ 46,029
6019002-411013	WATER LABORATORY TECHNICIAN	\$ 45,198	\$ 832	\$ 46,030

SOCIAL SECURITY (7.65%) PERF (14.2%)

ACCOUNT	POSITION TITLE	2014 Budget with Increase	2% Increase	2015 Budget with Increase
6019002-411013	INSTRUMENT & ELECT TECHNICIAN	\$ 45,552	\$ 832	\$ 46,384
6019002-411013	OPERATOR FILTRATION	\$ 45,198	\$ 832	\$ 46,030
6019002-411013	OPERATOR FILTRATION	\$ 45,198	\$ 832	\$ 46,030
6019002-411013	OPERATOR FILTRATION	\$ 45,198	\$ 832	\$ 46,030
6019002-411013	OPERATOR FILTRATION	\$ 45,198	\$ 832	\$ 46,030
6019002-411013	LEAD MAINTENANCE	\$ 43,243	\$ 978	\$ 44,221
6019002-411013	MAINTENANCE/RELIEF	\$ 42,702	\$ 832	\$ 43,534
6019002-411013	MAINTENANCE/RELIEF	\$ 42,702	\$ 832	\$ 43,534
6019002-411013	MAINTENANCE/RELIEF	\$ 42,702	\$ 832	\$ 43,534
6019002-411013	MAINTENANCE/RELIEF	\$ 42,702	\$ 832	\$ 43,534
6019002-411013	JANITOR	\$ 41,371	\$ 832	\$ 42,203
6019002-411013	JANITOR	\$ 41,371	\$ 832	\$ 42,203
6019002-411013	MAINTENANCE/RELIEF	\$ 42,702	\$ 832	\$ 43,534
FULL TIME SALARIES		\$ 858,120	\$ 16,520	\$ 874,640
6019002-411400	TEMP SALARIES	\$ 16,480	\$ -	\$ 16,480
6019002-411500	OTHER	\$ 15,000	\$ -	\$ 15,000
6019002-411600	OVERTIME	\$ 48,000	\$ -	\$ 48,000
DEPARTMENT TOTAL		\$ 1,090,198	\$ 19,572	\$ 1,109,770
DISTRIBUTION PLANT				
6019003-411013	WATER DISTRIBUTION MANAGER	\$ 79,792	\$ 1,596	\$ 81,388
6019003-411013	SR CLERK	\$ 38,650	\$ 773	\$ 39,423
6019003-411013	CLERK	\$ 36,945	\$ 739	\$ 37,684
6019003-411013	DISTRIBUTION O&M SUPERVISOR	\$ 53,000	\$ 1,060	\$ 54,060
6019003-411013	WATER CAPL PROJECTS MANAGER	\$ 63,659	\$ 1,273	\$ 64,932
6019003-411013	STOCK CLERK	\$ 45,198	\$ 832	\$ 46,030
6019003-411013	LEADMAN WATER CONSTRUCTION	\$ 45,198	\$ 832	\$ 46,030
6019003-411013	LEADMAN/LABORER	\$ 45,198	\$ 832	\$ 46,030
6019003-411013	LEADMAN/LABORER	\$ 45,198	\$ 832	\$ 46,030
6019003-411013	LEADMAN/LABORER	\$ 45,198	\$ 832	\$ 46,030
6019003-411013	LEADMAN/LABORER	\$ 45,198	\$ 832	\$ 46,030
6019003-411013	LABORER	\$ 41,642	\$ 832	\$ 42,474
6019003-411013	LABORER	\$ 41,642	\$ 832	\$ 42,474
6019003-411013	LABORER	\$ 41,642	\$ 832	\$ 42,474
6019003-411013	LABORER	\$ 41,642	\$ 832	\$ 42,474
6019003-411013	LABORER	\$ 41,642	\$ 832	\$ 42,474
6019003-411013	LABORER	\$ 41,642	\$ 832	\$ 42,474
6019003-411013	JANITOR/LABORER	\$ 41,642	\$ 832	\$ 42,474
6019003-411013	MECHANIC-LEAD	\$ 45,198	\$ 832	\$ 46,030
6019003-411013	MECHANIC	\$ 42,474	\$ 832	\$ 43,306
6019003-411013	DUMP TRUCK DRIVER	\$ 42,037	\$ 832	\$ 42,869
6019003-411013	DUMP TRUCK DRIVER	\$ 42,037	\$ 832	\$ 42,869
6019003-411013	DUMP TRUCK DRIVER	\$ 42,037	\$ 832	\$ 42,869

ACCOUNT	POSITION TITLE	2014 Budget with Increase	2% Increase	2015 Budget with Increase
6019003-411013	DUMP TRUCK DRIVER	\$ 42,037	\$ 832	\$ 42,869
6019003-411013	MAINT/FLASHER/BARRICADE	\$ 42,474	\$ 832	\$ 43,306
6019003-411013	HEAVY EQUIP OPER	\$ 44,803	\$ 832	\$ 45,635
6019003-411013	HEAVY EQUIP OPER	\$ 44,803	\$ 832	\$ 45,635
6019003-411013	HEAVY EQUIP OPER	\$ 44,803	\$ 832	\$ 45,635
6019003-411013	HEAVY EQUIP OPER	\$ 44,803	\$ 832	\$ 45,635
6019003-411013	LEADMAN/LABORER	\$ 45,198	\$ 832	\$ 46,030
6019003-411013	LEADMAN/LABORER	\$ 45,198	\$ 832	\$ 46,030
FULL TIME SALARIES		\$ 1,402,630	\$ 27,073	\$ 1,429,703
6019003-411500	OTHER	\$ 15,000	\$ -	\$ 15,000
6019003-411600	OVERTIME	\$ 110,000	\$ -	\$ 110,000
DEPARTMENT TOTAL		\$ 1,527,630	\$ 27,073	\$ 1,554,703
WATER METER				
6019004-411013	WATER O & M SUPERVISOR	\$ 53,000	\$ 1,060	\$ 54,060
6019004-411013	METER DISPATCH SUPERVISOR	\$ 51,155	\$ 1,023	\$ 52,178
6019004-411013	METER MAINTENANCE SUPERVISOR	\$ 53,428	\$ 1,069	\$ 54,497
6019004-411013	METER CLERK	\$ 35,190	\$ 704	\$ 35,894
6019004-411013	LEAD PERSON I	\$ 42,796	\$ 832	\$ 43,628
6019004-411013	METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	TEMP METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	TEMP METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	TEMP METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	TEMP METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	METER PICK-UP	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	METER PICK-UP	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	INDUSTRIAL METER READER	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	INDUSTRIAL METER READER	\$ 44,325	\$ 832	\$ 45,157
6019004-411013	LEAD INDUSTRIAL METER READER	\$ 45,198	\$ 832	\$ 46,030
6019004-411013	INDUSTRIAL METER READER	\$ 44,325	\$ 832	\$ 45,157
6019004-411013	INSTALLATION/REMOVAL	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	INSTALLATION/REMOVAL	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	INSTALLATION/REMOVAL	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	INSTALLATION/REMOVAL	\$ 41,642	\$ 832	\$ 42,474
6019004-411013	INSTALLATION/REMOVAL	\$ 43,389	\$ 832	\$ 44,221
6019004-411013	MAINTENANCE	\$ 42,097	\$ 832	\$ 42,869
6019004-411013	NIGHT DISPATCHER	\$ 42,097	\$ 832	\$ 42,869
6019004-411013	NIGHT DISPATCHER	\$ 42,097	\$ 832	\$ 42,869
6019004-411013	NIGHT DISPATCHER	\$ 42,097	\$ 832	\$ 42,869
6019004-411013	NIGHT EMERGENCY	\$ 42,474	\$ 832	\$ 43,306

ACCOUNT	POSITION TITLE	2014 Budget with Increase	2% Increase	2015 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
6019004-411013	NIGHT EMERGENCY	\$ 42,474	\$ 832	\$ 43,306		
6019004-411013	NIGHT EMERGENCY	\$ 42,474	\$ 832	\$ 43,306		
6019004-411013	DELINQUENT COLLECTOR	\$ 41,642	\$ 832	\$ 42,474		
6019004-411013	METER MAINTENANCE RELIEF	\$ 41,642	\$ 832	\$ 42,474		
6019004-411013	METER MAINTENANCE RELIEF	\$ 41,642	\$ 832	\$ 42,474		
6019004-411013	METER TECHNICIAN	\$ 41,642	\$ 832	\$ 42,474		
FULL TIME SALARIES		\$ 1,499,179	\$ 29,647	\$ 1,528,826		
6019004-411500	OTHER	\$ 9,555	\$ -	\$ 9,555		
6019004-411600	OVERTIME	\$ 90,000	\$ -	\$ 90,000		
DEPARTMENT TOTAL		\$ 1,598,734	\$ 29,647	\$ 1,628,381	\$124,571	\$231,230
WATER PLANNING						
6019005-411013	ELEC TECHNICIAN	\$ 45,552	\$ 832	\$ 46,384		
6019005-411013	ELEC TECHNICIAN	\$ 45,552	\$ 832	\$ 46,384		
6019005-411013	ELEC TECHNICIAN	\$ 45,552	\$ 832	\$ 46,384		
6019005-411013	ELEC TECHNICIAN	\$ 45,552	\$ 832	\$ 46,384		
6019005-411013	ELEC TECHNICIAN	\$ 45,552	\$ 832	\$ 46,384		
6019005-411013	SENIOR DESIGNER	\$ 45,552	\$ 832	\$ 46,384		
6019005-411013	LAND SURVEYOR	\$ 62,000	\$ 1,240	\$ 63,240		
6019005-411013	CMOM WORK ORDER PLANNER	\$ 64,000	\$ 1,280	\$ 65,280		
6019005-411013	CONSTRUCTION MANAGER	\$ 50,826	\$ 1,017	\$ 51,843		
6019005-411013	ENG SVCS COORDINATOR	\$ 78,540	\$ 1,571	\$ 80,111		
6019005-411013	ELEC TECHNICIAN	\$ 46,000	\$ 920	\$ 46,920		
6019005-411013	ELEC TECHNICIAN	\$ 45,552	\$ 832	\$ 46,384		
6019005-411013	ELEC TECHNICIAN	\$ 45,552	\$ 832	\$ 46,384		
6019005-411013	ELEC TECHNICIAN	\$ 45,552	\$ 832	\$ 46,384		
FULL TIME SALARIES		\$ 711,334	\$ 13,515	\$ 724,849		
6019005-411400	TEMP SALARIES	\$ -	\$ -	\$ 12,000		
6019005-411500	OTHER	\$ 2,060	\$ -	\$ 2,060		
6019005-411600	OVERTIME	\$ 90,000	\$ -	\$ 126,000		
DEPARTMENT TOTAL		\$ 803,394	\$ 13,515	\$ 864,909	\$66,166	\$121,113
HOSPITALIZATION INSURANCE						
7046101-411011	EXEC DIRECTOR II	\$ 76,458	\$ 1,529	\$ 77,988		
7046101-411012	BENEFITS MANAGER	\$ 44,231	\$ 885	\$ 45,116		
7046101-411013	ADMINISTRATIVE ASSISTANT	\$ 39,650	\$ 793	\$ 40,443		
FULL TIME SALARIES		\$ 39,650	\$ 793	\$ 40,443		
DEPARTMENT TOTAL		\$ 160,339	\$ 3,207	\$ 163,546	\$12,511	\$23,224
WORKERS COMPENSATION						
7066401-411013	SAFETY MANAGER	\$ 50,658	\$ 1,013	\$ 51,671		
DEPARTMENT TOTAL		\$ 50,658	\$ 1,013	\$ 51,671	\$3,953	\$7,337
FIRE PENSION						

ACCOUNT	POSITION TITLE	2014 Budget With Increase	2% Increase	2015 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
8013501-411015	BOARD MEMBER	\$ 663	\$ 13	\$ 676		
8013501-411500	OTHER	\$ 13,472	\$ 269	\$ 13,741		
DEPARTMENT TOTAL		\$ 14,135	\$ 283	\$ 14,418	\$ 1,103	
POLICE PENSION						
8023601-411013	POLICE PENSION SECRETARY	\$ 13,341	\$ 267	\$ 13,607		
DEPARTMENT TOTAL		\$ 13,341	\$ 267	\$ 13,607	\$ 1,041	
SOLID WASTE DISTRICT						
9306601-411011	DIRECTOR SOLID WASTE	\$ 63,397	\$ 1,268	\$ 64,665		
9306601-411013	FULL-TIME SALARIES	\$ 45,331	\$ 907	\$ 46,238		
9306601-411400	TEMP SALARIES	\$ 2,275	\$ 46	\$ 2,321		
DEPARTMENT TOTAL		\$ 111,004	\$ 2,220	\$ 113,224	\$ 8,662	\$ 15,748
TOTAL						
		\$ 30,817,989	\$ 632,501	\$ 31,553,395	\$ 2,413,835	\$ 4,099,349

ACCOUNT	POSITION TITLE	2013 BUDGETED	2% Increase	2014 Budgeted with Increase	2% Increase	2015 Budget with Increase	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 19.7%)	Medicare (1.45%)
1011901-411013	RECORD SPECIALIST	\$ 36,645	\$ 733	\$ 37,378	\$ 832	\$ 38,210	\$ 2,923	\$ 5,426	\$ 554
1011901-411013	RECORD SPECIALIST	\$ 36,778	\$ 736	\$ 37,514	\$ 832	\$ 38,346	\$ 2,933	\$ 5,445	\$ 556
1011901-411013	RECORD SPECIALIST	\$ 36,778	\$ 736	\$ 37,514	\$ 832	\$ 38,346	\$ 2,933	\$ 5,445	\$ 556
1011901-411013	RECORD SPECIALIST	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	RECORD SPECIALIST	\$ 34,516	\$ 690	\$ 35,206	\$ 832	\$ 36,038	\$ 2,757	\$ 5,117	\$ 523
1011901-411013	RECORD SPECIALIST	\$ 36,777	\$ 736	\$ 37,513	\$ 832	\$ 38,345	\$ 2,933	\$ 5,445	\$ 556
1011901-411013	RECORD SPECIALIST	\$ 36,667	\$ 733	\$ 37,400	\$ 832	\$ 38,232	\$ 2,925	\$ 5,429	\$ 554
1011901-411013	ASST FIREARMS COORD	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	FINANCE ASSISTANT	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	RECORD SPECIALIST	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	RECORD SPECIALIST	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	RECORD SPECIALIST	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	SECRETARY	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	SECRETARY	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	SECRETARY	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	INVESTIGATIVE TECH	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	RECORD SPECIALIST	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	RECORD SPECIALIST	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	SECRETARY	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	SECRETARY	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	SECRETARY	\$ 36,333	\$ 727	\$ 37,060	\$ 832	\$ 37,892	\$ 2,899	\$ 5,381	\$ 549
1011901-411013	FLEET MANAGER	\$ 35,114	\$ 702	\$ 35,816	2,081	\$ 37,898	\$ 2,899	\$ 5,381	\$ 550
1011901-411013	AIS TECHNICIAN	\$ 33,548	\$ 671	\$ 34,219	\$ 684	\$ 34,903	\$ 2,670	\$ 4,956	\$ 506
1011901-411013	SECRETARY	\$ 33,181	\$ 664	\$ 33,845	\$ 677	\$ 34,522	\$ 2,641	\$ 4,902	\$ 501
1011901-411013	SECRETARY	\$ 32,767	\$ 655	\$ 33,423	\$ 668	\$ 34,091	\$ 2,608	\$ 4,841	\$ 494
1011901-411013	WEED SEED COORD	\$ 32,544	\$ 651	\$ 33,195	\$ 664	\$ 33,859	\$ 2,590	\$ 4,808	\$ 491
FULL TIME SALARIES		\$ 15,380,188	\$ 307,604	\$ 15,687,792	\$ 317,288	\$ 16,005,081	\$ 304,470	\$ 3,494,319	\$ 232,074
1011901-411015	BOARD MEMBERS	\$ 7,677	\$ -	\$ 7,677	\$ -	\$ 7,677	\$ 587	\$ -	\$ 111
1011901-411400	TEMP SALARIES	\$ 210,300	\$ -	\$ 210,300	\$ -	\$ 210,300	\$ 16,088	\$ -	\$ 3,049
1011901-411500	OTHER	\$ 2,270,410	\$ -	\$ 2,285,820	\$ -	\$ 2,285,820	\$ 33,144	\$ 450,307	\$ 33,144
1011901-411600	OVERTIME	\$ 1,360,990	\$ -	\$ 1,310,990	\$ -	\$ 1,310,990	\$ 19,009	\$ 258,265	\$ 19,009
DEPARTMENT TOTAL		\$ 19,229,565	\$ 307,604	\$ 19,688,628	\$ 321,009	\$ 20,009,638	\$ 376,051	\$ 3,537,730	\$ 290,140

ACCOUNT	POSITION TITLE	BUDGETED 2013	Increase	BUDGETED 2014	Increase	BUDGETED 2015	Longevity	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013	CAPTAIN	\$ 49,238		\$ 60,317	\$ 2,530	\$ 62,847			\$58,606
1012101-411013	CAPTAIN	\$ 49,238		\$ 60,317	\$ 2,530	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 56,072	\$ 1,119	\$ 57,191			
1012101-411013	CAPTAIN	\$ 49,238		\$ 56,638	\$ 6,209	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 54,373	\$ 1,684	\$ 56,057			
1012101-411013	CAPTAIN	\$ 49,238		\$ 56,072	\$ 1,119	\$ 57,191			
1012101-411013	CAPTAIN	\$ 49,238		\$ 56,638	\$ 6,209	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 60,317	\$ 2,530	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ -	\$ 62,847	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 60,317	\$ 2,530	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 55,505	\$ 7,342	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 56,638	\$ 6,209	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 60,317	\$ 2,530	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 56,072	\$ 1,119	\$ 57,191			
1012101-411013	CAPTAIN	\$ 49,238		\$ 56,072	\$ 6,775	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 60,317	\$ 2,530	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 60,317	\$ 2,530	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 60,317	\$ 2,530	\$ 62,847			
1012101-411013	CAPTAIN	\$ 49,238		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	CAPTAIN	\$ 49,238		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	DISTRICT CHIEF	\$ 62,027		\$ 75,344	\$ 2,530	\$ 77,874			
1012101-411013	INSPECTOR	\$ 53,179		\$ -	\$ -	\$ -			
1012101-411013	INSPECTOR	\$ 53,179		\$ 61,268	\$ 1,119	\$ 62,387			
1012101-411013	INSPECTOR	\$ 53,179		\$ 60,135	\$ 1,686	\$ 61,821			
1012101-411013	INSPECTOR	\$ 53,179		\$ 64,947	\$ 2,530	\$ 67,477			
1012101-411013	INSPECTOR	\$ 53,179		\$ 64,947	\$ 2,530	\$ 67,477			
1012101-411013	INSPECTOR	\$ 53,179		\$ 64,947	\$ 2,530	\$ 67,477			
1012101-411013	INSPECTOR	\$ 53,179		\$ 60,702	\$ 1,685	\$ 62,387			
1012101-411013	INSPECTOR	\$ 53,179		\$ 64,947	\$ 2,530	\$ 67,477			

ACCOUNT	POSITION TITLE	BUDGETED 2013	Increase	BUDGETED 2014	Increase	BUDGETED 2015	Longevity	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013	INSPECTOR	\$ 53,179		\$ 60,702	\$ 6,775	\$ 67,477			\$58,606
1012101-411013	INSPECTOR	\$ 53,179		\$ 64,947	\$ 2,530	\$ 67,477			
1012101-411013	INSTRUCTOR	\$ 57,433		\$ 69,944	\$ 2,530	\$ 72,474			
1012101-411013	INSTRUCTOR	\$ 57,433		\$ 69,944	\$ 2,530	\$ 72,474			
1012101-411013	INSTRUCTOR	\$ 57,433		\$ 69,944	\$ 2,530	\$ 72,474			
1012101-411013	INSTRUCTOR	\$ 57,433		\$ 69,944	\$ 2,530	\$ 72,474			
1012101-411013	INVESTIGATOR	\$ 53,179		\$ 64,947	\$ 2,530	\$ 67,477			
1012101-411013	INVESTIGATOR	\$ 53,179		\$ 64,947	\$ 2,530	\$ 67,477			
1012101-411013	INVESTIGATOR	\$ -		\$ 60,135	\$ 1,686	\$ 61,821			
1012101-411013	INVESTIGATOR	\$ -		\$ 64,947	\$ 2,530	\$ 67,477			
1012101-411013	IT SPECIALIST	\$ 37,215		\$ 60,135	\$ 1,686	\$ 61,821			
1012101-411013	LEAD MECHANIC	\$ 47,520		\$ 37,958	\$ 759	\$ 38,717			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 48,485	\$ 832	\$ 49,317			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 58,175	\$ 2,530	\$ 60,705			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,796	\$ 1,119	\$ 53,915			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,231	\$ 1,684	\$ 53,915			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,796	\$ 1,119	\$ 53,915			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 58,175	\$ 2,530	\$ 60,705			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 53,363	\$ 1,119	\$ 54,482			
1012101-411013	LIEUTENANT	\$ 47,415		\$ -	\$ 54,482	\$ 54,482			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 53,363	\$ 1,119	\$ 54,482			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,231	\$ 1,119	\$ 53,350			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,796	\$ 1,119	\$ 53,915			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 53,363	\$ 1,119	\$ 54,482			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 58,175	\$ 2,530	\$ 60,705			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 53,930	\$ 1,119	\$ 55,049			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,231	\$ 2,818	\$ 55,049			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 53,363	\$ 1,119	\$ 54,482			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 58,175	\$ 2,530	\$ 60,705			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 53,930	\$ 1,119	\$ 55,049			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 53,363	\$ 1,119	\$ 54,482			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,231	\$ 2,818	\$ 55,049			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 58,175	\$ 2,530	\$ 60,705			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 58,175	\$ 2,530	\$ 60,705			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 54,496	\$ 553	\$ 55,049			

ACCOUNT	POSITION TITLE	BUDGETED 2013	Increase	BUDGETED 2014	Increase	BUDGETED 2015	Longevity	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,796	\$ 1,119	\$ 53,915			\$58,606
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,796	\$ 1,119	\$ 53,915			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 58,175	\$ 2,530	\$ 60,705			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,231	\$ (52,231)	\$ -			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 53,363	\$ 1,119	\$ 54,482			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 52,231	\$ 1,119	\$ 53,350			
1012101-411013	LIEUTENANT	\$ 47,415		\$ 58,175	\$ 2,530	\$ 60,705			
1012101-411013	LIEUTENANT	\$ -		\$ 52,796	\$ 1,119	\$ 53,915			
1012101-411013	LIEUTENANT	\$ -		\$ 58,175	\$ 2,530	\$ 60,705			
1012101-411013	MANAGER I	\$ 33,755		\$ 34,429	\$ 689	\$ 35,118			
1012101-411013	MECHANIC	\$ 44,655		\$ 45,552	\$ 832	\$ 46,384			
1012101-411013	MECHANIC	\$ 44,655		\$ 45,552	\$ 832	\$ 46,384			
1012101-411013	MECHANIC	\$ 44,655		\$ 45,552	\$ 832	\$ 46,384			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 3,218	\$ 54,482			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 6,262	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,119	\$ 52,383			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,119	\$ 52,383			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,119	\$ 52,383			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			

ACCOUNT	POSITION TITLE	BUDGETED 2013	Increase	BUDGETED 2014	Increase	BUDGETED 2015	longevity	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			\$58,606
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 1,119	\$ 47,807			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,119	\$ 52,383			
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 1,119	\$ 47,807			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,684	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,119	\$ 52,383			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,684	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 1,119	\$ 47,807			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 52,397	\$ 6,209	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 52,397	\$ 1,119	\$ 53,516			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,119	\$ 52,383			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 1,119	\$ 47,807			

ACCOUNT	POSITION TITLE	BUDGETED 2013	Increase	BUDGETED 2014	Increase	BUDGETED 2015	Longevity	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			\$58,606
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,684	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 1,684	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			

ACCOUNT	POSITION TITLE	BUDGETED 2013	Increase	BUDGETED 2014	Increase	BUDGETED 2015	Longevity	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			\$58,606
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 1,119	\$ 47,807			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 1,119	\$ 47,807			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 52,397	\$ 6,209	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 52,397	\$ 1,119	\$ 53,516			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 52,397	\$ 6,209	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 6,262	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 5,695	\$ 52,383			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,119	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 52,397	\$ 1,119	\$ 53,516			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 1,119	\$ 47,807			
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 49,230	\$ 1,119	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			

ACCOUNT	POSITION TITLE	BUDGETED 2013	Increase	BUDGETED 2014	Increase	BUDGETED 2015	Longevity	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,686	\$ 52,950			\$58,606
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,119	\$ 51,816			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,686	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,686	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 1,119	\$ 51,251			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,686	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,697	\$ 1,686	\$ 52,383			
1012101-411013	PRIVATE	\$ 45,591		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,831	\$ 1,685	\$ 53,516			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,686	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 50,132	\$ 2,251	\$ 52,383			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ 51,264	\$ 1,686	\$ 52,950			
1012101-411013	PRIVATE	\$ 45,591		\$ 56,076	\$ 2,530	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ 58,606	\$ 58,606			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ 45,591		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ -		\$ -	\$ -	\$ -			
1012101-411013	PRIVATE	\$ -		\$ 46,688	\$ 1,119	\$ 47,807			
1012101-411013	PRIVATE	\$ -		\$ 46,688	\$ 1,119	\$ 47,807			
1012101-411013	PRIVATE	\$ -		\$ 46,688	\$ 11,918	\$ 58,606			
1012101-411013	PRIVATE	\$ -		\$ 46,688	\$ 3,661	\$ 50,349			
1012101-411013	PRIVATE	\$ -		\$ 45,688	\$ 12,918	\$ 58,606			

ACCOUNT	POSITION TITLE	BUDGETED 2013	Increase	BUDGETED 2014	Increase	BUDGETED 2015	Longevity	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013	PRIVATE	\$ -		\$ 45,688	\$ 4,661	\$ 50,349			\$58,606
1012101-411013	PRIVATE	\$ -		\$ 45,688	\$ (45,688)	\$ -			
1012101-411013	PRIVATE	\$ -		\$ 45,688	\$ (45,688)	\$ -			
1012101-411013	PRIVATE	\$ -		\$ 44,188	\$ 3,619	\$ 47,807			
1012101-411013	PRIVATE	\$ -		\$ 45,688	\$ 2,119	\$ 47,807			
1012101-411013	PRIVATE	\$ -		\$ 44,188	\$ 3,619	\$ 47,807			
1012101-411013	PRIVATE	\$ -		\$ 44,188	\$ 3,619	\$ 47,807			
1012101-411013	SECRETARY II	\$ 26,034		\$ 31,744	\$ 2,174	\$ 33,918			
1012101-411013	SECRETARY III	\$ 29,709		\$ 26,555	\$ 531	\$ 27,086			
1012101-411013	SQUAD CAPTAIN	\$ 53,179		\$ 57,854	\$ -	\$ 57,854			
1012101-411013	SQUAD CAPTAIN	\$ 53,179		\$ 59,177	\$ -	\$ 59,177			
1012101-411013	SQUAD CAPTAIN	\$ 53,179		\$ 58,516	\$ -	\$ 58,516			
1012101-411013	SQUAD CAPTAIN	\$ 53,179		\$ 62,482	\$ 365	\$ 62,847			
1012101-411013	SQUAD CAPTAIN	\$ 53,179		\$ 62,482	\$ 365	\$ 62,847			
1012101-411013	SQUAD CAPTAIN	\$ 53,179		\$ 62,482	\$ 365	\$ 62,847			
1012101-411013	SQUAD CAPTAIN	\$ 51,063		\$ 59,995	\$ 710	\$ 60,705			
1012101-411013	SQUAD LIEUTENANT	\$ 51,063		\$ 59,995	\$ 710	\$ 60,705			
1012101-411013	SQUAD LIEUTENANT	\$ 51,063		\$ 55,553	\$ -	\$ 55,553			
1012101-411013	SQUAD LIEUTENANT	\$ 51,063		\$ 59,995	\$ 710	\$ 60,705			
1012101-411013	SQUAD LIEUTENANT	\$ 51,063		\$ 57,456	\$ 3,249	\$ 60,705			
1012101-411013	SQUAD LIEUTENANT	\$ 51,063		\$ 56,189	\$ -	\$ 56,189			
1012101-411013	SQUAD PRIVATE	\$ 49,238		\$ 57,852	\$ 754	\$ 58,606			
1012101-411013	SQUAD PRIVATE	\$ 49,238		\$ 54,181	\$ -	\$ 54,181			
1012101-411013	SQUAD PRIVATE	\$ 49,238		\$ 57,852	\$ 754	\$ 58,606			
1012101-411013	SQUAD PRIVATE	\$ 49,238		\$ 57,852	\$ 754	\$ 58,606			
1012101-411013	SQUAD PRIVATE	\$ 49,238		\$ 57,852	\$ 754	\$ 58,606			
1012101-411013	SQUAD PRIVATE	\$ 49,238		\$ -	\$ -	\$ -			
1012101-411015	BOARD MEMBERS	\$ 13,372,813	\$ -	\$ 15,268,745	\$ 619,021	\$ 14,017,462			
1012101-411400	TEMP SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -			
1012101-411500	LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ -			
1012101-411500	OTHER	\$ 1,801,722	\$ -	\$ -	\$ -	\$ 1,870,304			
1012101-411600	OVERTIME	\$ 201,548	\$ -	\$ -	\$ -	\$ 246,944			
	DEPARTMENT TOTALS	\$ 15,558,485.71	\$ -	\$ 15,449,152.00	\$ 622,628.86	\$ 16,548,724.86		\$ 263,413.06	\$ 3,462,639.51

DEPARTMENT	ACCOUNT #	NAME	2012 BUDGETED	INCREASE	2013 BUDGETED	2% INCREASE	2014 Budgeted	2% INCREASE	2015 BUDGETED	SOCIAL SECURITY	PERF (14.2%)
LEVEE					WITH INCREASE		WITH INCREASE		WITH INCREASE	(7.65%)	
9206701	411011	DEPARTMENT HEAD	\$ 60,429	\$ 1,813	\$ 62,242	\$ 1,245	\$ 63,487	\$ 1,269.73	\$ 64,756		
411013		SUPERVISOR III	\$ 47,588	\$ 2,000.00	\$ 49,588	\$ 992	\$ 50,580	\$ 1,011.60	\$ 51,591		
		LEAD OPERATOR - LEVEE	\$ 41,702	\$ 1,251	\$ 42,953	\$ 859	\$ 43,812	\$ 845.81	\$ 44,658		
		LEAD OPERATOR - LEVEE	\$ 41,702	\$ 1,251	\$ 42,953	\$ 859	\$ 43,812	\$ 845.81	\$ 44,658		
		LEAD OPERATOR - LEVEE	\$ 41,702	\$ 1,251	\$ 42,953	\$ 859	\$ 43,812	\$ 845.81	\$ 44,658		
		OPERATOR - LEVEE	\$ 40,640	\$ 1,219	\$ 41,859	\$ 837	\$ 42,696	\$ 832.00	\$ 43,528		
		OPERATOR - LEVEE	\$ 40,640	\$ 1,219	\$ 41,859	\$ 837	\$ 42,696	\$ 832.00	\$ 43,528		
		OPERATOR - LEVEE	\$ 40,640	\$ 1,219	\$ 41,859	\$ 837	\$ 42,696	\$ 832.00	\$ 43,528		
		OPERATOR - LEVEE	\$ 40,640	\$ 1,219	\$ 41,859	\$ 837	\$ 42,696	\$ 832.00	\$ 43,528		
		OPERATOR - LEVEE	\$ 40,640	\$ 1,219	\$ 41,859	\$ 837	\$ 42,696	\$ 832.00	\$ 43,528		
		OPERATOR - LEVEE	\$ 40,640	\$ 1,219	\$ 41,859	\$ 837	\$ 42,696	\$ 832.00	\$ 43,528		
		COMPUTER TECHNICIAN	\$ 35,584	\$ 1,068	\$ 36,651	\$ 733	\$ 37,384	\$ 747.69	\$ 38,132		
		FULL TIME SALARIES	\$ 492,756	\$ 15,355	\$ 508,111	\$ 10,162	\$ 518,273	\$ 10,121	\$ 528,394	\$ 45,376	\$ 84,227
411015		BOARD MEMBERS	\$ 3,708	\$ -	\$ 3,708	\$ 74	\$ 3,782	\$ 75.64	\$ 3,858	\$ 295.12	
411500		OTHER	\$ -	\$ -	\$ -	\$ 250	\$ 12,735	\$ 254.69	\$ 12,989	\$ 993.69	
411400		TEMP SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
411600		OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		DEPARTMENT TOTAL	\$ 496,464	\$ 15,355	\$ 560,004	\$ 14,786	\$ 574,790	\$ 11,251	\$ 586,041	\$ 49,786	\$ 90,021